

B. Summary of Requirements

Summary of Requirements
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	33	20	33,875
Supplemental Appropriation - CARES Act	0	0	2,000
Total 2020 Enacted with Supplemental 1/	33	20	35,875
2021 Enacted	33	32	34,000
Base Adjustments			
Pay and Benefits	0	0	207
Domestic Rent and Facilities	0	0	31
Total Base Adjustments	0	0	238
Total Technical and Base Adjustments	0	0	238
2022 Current Services	33	32	34,238
Program Changes			
Increases:			
SolarWinds Incident Response	0	0	78,786
Subtotal, Increases	0	0	78,786
Total Program Changes	0	0	78,786
2022 Total Request	33	32	113,024
2021 - 2022 Total Change	0	0	79,024

^{1/} FY 2020 FTE is actual

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Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	33	20	35,875	33	32	34,000	0	0	238	33	32	34,238
Total Direct	33	20	35,875	33	32	34,000	0	0	238	33	32	34,238
Balance Rescission			0			0			0			0
Total Direct with Rescission			35,875			34,000			238			34,238
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		20			32			0			32	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		20			32			0			32	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	0	0	78,786	0	0	0	33	32	113,024
Total Direct	0	0	78,786	0	0	0	33	32	113,024
Balance Rescission			0			0			0
Total Direct with Rescission			78,786			0			113,024
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			32	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			32	

FY 2022 Program Increases/Offsets by Decision Unit

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Justice Information Sharing Technology				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
SolarWinds Incident Response		0	0	0	78,786	0	0	0	78,786
Total Program Increases		0	0	0	78,786	0	0	0	78,786

Program Offsets	Location of Description by Program Activity	Justice Information Sharing Technology				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism												
1.2 Combat cyber-based threats and attacks	4	8,512	4	8,512	4	8,512	0	0	0	0	4	8,512
Subtotal, Goal 1	4	8,512	4	8,512	4	8,512	0	0	0	0	4	8,512
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.4 Achieve management excellence	16	25,363	28	25,488	28	25,488	0	0	0	0	28	25,488
Subtotal, Goal 4	16	25,363	28	25,488	28	25,488	0	0	0	0	28	25,488
TOTAL	20	33,875	32	34,000	32	34,000	0	0	0	0	32	34,000

Justifications for Technical and Base Adjustments

Justice Information Sharing Technology
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$132,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	132
2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1%. The amount requested, \$15,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	15
3 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$53,000, represents the funds needed to cover this increase.	0	0	53
4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 2.4%. Applied against the 2021 estimate of \$238,000, the additional amount required is \$7,000.	0	0	7
Subtotal, Pay and Benefits	0	0	207
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$19,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	31
Subtotal, Domestic Rent and Facilities	0	0	31
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	238

Crosswalk of 2020 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Justice Information Sharing Technology	33	20	35,875	0	0	0	12,816	2,445	33	20	51,136
Total Direct	33	20	35,875	0	0	0	12,816	2,445	33	20	51,136
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			35,875			0	12,816	2,445			51,136
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		20			0					20	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		20			0					20	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2021 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	33	32	34,000	0	0	4,000	12,809	3,000	33	32	53,809
Total Direct	33	32	34,000	0	0	4,000	12,809	3,000	33	32	53,809
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			34,000			4,000	12,809	3,000			53,809
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		32			0					32	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		32			0					32	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Community Oriented Policing Services	0	0	6,946	0	0	6,557	0	0	5,209	0	0	-1,348
Department of Interior - Bureau of Indian Affairs	0	0	864	0	0	552	0	0	0	0	0	-552
Federal Bureau of Investigation	0	0	2,835	0	0	1,084	0	0	2,900	0	0	1,816
Working Capital Fund - JMD Budget Staff	0	0	24,244	0	0	9,798	0	0	6,061	0	0	-3,737
Office of Justice Programs/SMART/Indian Affairs	0	0	18,434	0	0	20,849	0	0	14,080	0	0	-6,769
Budgetary Resources	0	0	53,323	0	0	38,840	0	0	28,250	0	0	-10,590

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Justice Information Sharing Technology	0	0	53,323	0	0	38,840	0	0	28,250	0	0	-10,590
Budgetary Resources	0	0	53,323	0	0	38,840	0	0	28,250	0	0	-10,590

Summary of Sub-Allotments and Direct Collections Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	9	0	9	0	0	0	0	9	0
Information Technology Mgmt (2210-2299)	24	0	24	0	0	0	0	24	0
Total	33	0	33	0	0	0	0	33	0
Headquarters Washington D.C.	33	0	33	0	0	0	0	33	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	33	0	33	0	0	0	0	33	0

Financial Analysis of Program Changes
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

Summary of Requirements by Object Class

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	20	3,379	32	5,008	32	5,155	0	147
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	138	0	169	0	169	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	20	3,517	32	5,177	32	5,324	0	147
Other Object Classes								
12.1 - Civilian personnel benefits		1,139		1,398		1,458	0	60
21.0 - Travel and transportation of persons		14		16		17	0	1
22.0 - Transportation of things		5		0		26	0	26
23.1 - Rental payments to GSA		1,065		1,306		1,337	0	31
23.2 - Rental payments to others		75		92		20	0	-72
23.3 - Communications, utilities, and miscellaneous charges		196		162		250	0	88
24.0 - Printing and reproduction		17		21		0	0	-21
25.1 - Advisory and assistance services		16,342		27,144		90,544	0	63,400
25.2 - Other services from non-federal sources		30		37		658	0	621
25.3 - Other goods and services from federal sources		292		358		6,251	0	5,893
25.4 - Operation and maintenance of facilities		30		37		145	0	108
25.6 - Medical care		0		0		2	0	2
25.7 - Operation and maintenance of equipment		15,846		17,347		0	0	-17,347
26.0 - Supplies and materials		35		14		25	0	11
31.0 - Equipment		727		700		6,967	0	6,267
Total Obligations		39,330		53,809		113,024	0	59,215
Net of:								
Unobligated Balance, Start-of-Year		-12,816		-12,809		0	0	12,809
Transfers/Reprogramming		0		-4,000		0	0	4,000
Recoveries/Refunds		-2,445		-3,000		0	0	3,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		11,806		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		35,875		34,000		113,024		79,024
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0